

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WHITE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,981,978	\$3,116,610	\$3,231,925
Schedule B - Local School Systems	15,948,567	16,778,643	18,191,480
Schedule C - Health and Social Services	11,181,440	13,902,748	14,120,312
Schedule D - Justice and Public Safety	1,777,381	2,127,165	2,333,427
Schedule E - Recreation and Resources	1,104,577	1,550,708	2,138,213
Schedule F - Miscellaneous	456,521	566,793	617,845
Schedule G - Separate Facilities	497,993	651,075	545,075
Schedule H - Capital Outlay Projects	-	-	1,070,000
Schedule I - Transportation Obligations	976,165	1,067,913	1,193,535
Total	<u>\$34,924,622</u>	<u>\$39,761,655</u>	<u>\$43,441,811</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WHITE COUNTY
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2006-2007 City Taxes	Doyle	Sparta
Income	\$7,969	\$26,345
Gas and Motor Fuel	17,095	152,463
Beer	303	2,700
TVA Replacement	4,680	42,120
Sales	40,284	359,271
Mixed Drink	-	-
Excise	-	89,102
2006-2007 Total	<u>\$70,331</u>	<u>\$672,001</u>
Proj. 2007-2008	<u>\$72,933</u>	<u>\$696,865</u>

2006-2007 County Taxes	White County
Gas and Motor Fuel	\$1,643,062
Severance	81,744
Mixed Drink	-
Income	44,741
Beer	18,753
Alcoholic Beverage	38,348
TVA Replacement	382,465
Excise	165,165
2006-2007 Total	<u>\$2,374,278</u>
Proj. 2007-2008 Total	<u>\$2,462,126</u>

Total County	\$2,374,278
Total City	<u>\$742,332</u>
2006-2007 Total:	<u>\$3,116,610</u>
 Total County	 \$2,462,126
Total City	<u>\$769,798</u>
Projected	
2007-2008 Total:	<u>\$3,231,925</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WHITE COUNTY
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<u>2005-2006 City Taxes</u>	<u>Doyle</u>	<u>Sparta</u>
Income	\$260	\$25,479
Gas and Motor Fuel	17,169	153,117
Beer	280	2,501
TVA Replacement	4,100	36,946
Sales	37,296	332,625
Mixed Drinks	-	-
Excise	-	87,400
2005-2006 Total	\$59,105	\$638,068

<u>2005-2006 County Taxes</u>	<u>White County</u>
Gas and Motor Fuel	\$1,634,031
Severance	81,585
Mixed Drink	-
Income	26,878
Beer	17,212
Alcoholic Beverage	34,964
TVA Replacement	333,099
Excise	157,036
2005-2006 Total	\$2,284,805

Total County	\$2,284,805
Total City	\$697,173
2005-2006 Total:	\$2,981,978

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF WHITE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$15,448,289	\$16,222,046	\$17,591,935
Career Ladder	254,599	252,985	252,985
Child Nutrition Program	24,443	23,416	23,364
Coordinated School Health	-	60,000	90,000
Driver Education	1,246	1,416	1,416
Extended Contract	157,010	156,945	156,945
Family Resource Centers	33,300	33,300	33,300
Safe Schools	24,680	23,535	23,535
Vocational Education	5,000	5,000	18,000
Total	<u>\$15,948,567</u>	<u>\$16,778,643</u>	<u>\$18,191,480</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF WHITE COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$100,400	\$132,600	\$132,600
Custody Services	160,700	271,800	271,800
Family Support Services	73,000	38,500	38,500
Needs Assessment	14,100	33,300	33,300
HEALTH			
Alcohol and Drug Abuse Services	48,655	61,585	60,978
Health Services	489,571	554,147	562,992
Laboratory Services	32,533	34,817	34,881
Office of Licensure and Regulation	25,231	28,690	28,741
Office of Policy, Planning & Assessment	15,901	21,635	21,631
TennCare Long-term Care Services	1,840,000	2,033,400	2,022,200
TennCare Program Services	5,925,000	8,180,100	8,279,500
TennCare Waiver and Crossover Services	1,453,300	1,821,100	1,933,800
HUMAN SERVICES			
Child Support	35,200	43,000	55,400
Community Services	19,800	19,600	22,300
County Rentals	20,400	19,200	18,800
Family Assistance Services	283,300	243,300	250,100
Field Operations	21,100	23,700	23,900
Temporary Cash Assistance	77,000	68,300	68,800
Vocational Rehabilitation	19,600	22,300	21,900
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	526,649	251,674	238,189
Total	<u>\$11,181,440</u>	<u>\$13,902,748</u>	<u>\$14,120,312</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF WHITE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$88,993	\$163,558	\$284,616
Police Pay Supplement	18,700	19,200	19,757
CORRECTION			
State Prosecutions	335,638	380,288	396,950
COURT SYSTEM			
Civil Legal Representation	8,140	8,070	8,070
Indigent Defendant's Council	65,935	57,918	48,422
District Attorney Generals	193,270	237,677	264,708
District Public Defenders Conference	132,745	157,164	168,147
MILITARY			
Armories Maintenance	4,003	2,535	2,535
Armories Utilities	9,027	13,985	13,985
Tennessee Army National Guard	1,390	1,683	1,784
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	347,500
Community Corrections Programs	48,000	55,000	50,000
SAFETY			
Law Enforcement	420,000	475,900	507,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u>\$1,777,381</u>	<u>\$2,127,165</u>	<u>\$2,333,427</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WHITE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,828	\$1,751	\$8,401
Agricultural Resources Conservation Fund	26,200	31,561	33,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	23,827	31,529	34,264
Development District Grants	3,839	4,385	5,482
FastTrack Development Program	214,565	398,546	429,783
ENVIRONMENT AND CONSERVATION			
Conservation	33,083	89,862	100,197
Environment	358,101	446,245	451,918
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	284,192	346,373	875,662
Total	<u>\$1,104,577</u>	<u>\$1,550,708</u>	<u>\$2,138,213</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF WHITE COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$25,425	\$27,817	\$30,540
Homemaker Program	2,523	2,786	2,786
Senior Citizens Centers	8,733	13,075	12,189
Criminal Injuries Compensation Fund	14,431	13,651	16,736
HIGHER EDUCATION			
UT Agricultural Extension Service	262,565	323,909	340,415
UT County Technical Assistance Service	6,453	7,229	7,788
UT Institute for Public Service	13,921	14,339	14,912
UT Municipal Technical Advisory Service	6,631	7,298	8,265
LABOR			
Adult Basic Education	10,859	12,361	12,358
Labor Standards	3,728	4,028	4,007
Tennessee Occupational Safety and Health Act	12,278	14,696	14,641
Workers' Compensation	38,158	42,431	42,274
Tennessee Arts Commission Grants	-	1,000	-
Tennessee Tax Rebate Program	50,816	82,173	110,934
Total	\$456,521	\$566,793	\$617,845

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF WHITE COUNTY</p>

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Historic Site Maintenance			
Sparta Rock House	-	\$5,000	-
Library Construction	-	100,000	-
Regional Libraries	\$491,553	538,635	\$537,635
Tennessee Historical Commission			
Sparta Rock House	6,440	7,440	7,440
Total	<u><u>\$497,993</u></u>	<u><u>\$651,075</u></u>	<u><u>\$545,075</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF WHITE COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Military Department - Capital Construction	\$440,000
Sparta RTC - HVAC and Controls Update	630,000
Total	\$1,070,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF WHITE COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	730,778	761,673	925,723
Safe Growth Grants	29,852	29,852	30,300
State Aid	159,746	164,546	187,301
Total Highway Construction	-	50,000	-
Total	\$976,165	\$1,067,913	\$1,193,535